

# **Attachment 6**

## **Budget**

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Paso Robles Groundwater Basin

Analysis of Groundwater Elevation Management Strategies

San Luis Obispo County, California

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The attached budget is based on the following sources:

- Professional consulting services cost estimates and rates were obtained from GEI Consultants, Inc, a firm which conducts this kind of work. The estimate was obtained in June 2012 based on 2012 billing rates. These services are included as the portion of the grant-funded activities. The budget was developed based on experience with other groundwater modeling projects and completing similar projects in the Paso Robles Groundwater Basin (Paso Robles Groundwater Banking Feasibility Study, 2007).
- Local contribution costs for project management costs were estimated and provided by the San Luis Obispo County Flood Control and Water Conservation District (District). It reflects the level of funding provided by the County to fund projects in the Paso Robles Groundwater Basin for the next two years. This level of effort was committed for this project by the District by the County Board of Supervisors on June 12, 2012.

**Paso Robles Groundwater Basin  
Analysis of Groundwater Elevation Management Strategies  
Project Budget**

| Task Number/Name   | Grant-funded Services (Consultant) |                          |                            |                     |          |               |       |           |         |           | Lead Agency In-Kind Services |                 |                  |       |          |        |          | TOTAL PROJECT COSTS | COST SHARE    |               |               |
|--|------------------------------------|--------------------------|----------------------------|---------------------|----------|---------------|-------|-----------|---------|-----------|------------------------------|-----------------|------------------|-------|----------|--------|----------|---------------------|---------------|---------------|---------------|
|  | Principal Engineer/ Geologist      | Managing Senior Engineer | Senior Engineer/ Geologist | Engineer/ Geologist | GIS      | AA & Clerical | TOTAL | TOTAL     | OTHER   | TOTAL     | Manager                      | Technical Staff | Admin & Clerical | TOTAL | TOTAL    | OTHER  | IN-KIND  |                     | L             | L             | L             |
|  | Grade 7                            | Grade 6                  | Grade 5                    | Grade 3             | Grade 3  | \$85          | LABOR | LABOR     | DIRECT  | PROJECT   |                              |                 |                  | LABOR | LABOR    | DIRECT | PROJECT  |                     | Project Costs | Project Costs | Project Costs |
|  | \$210                              | \$175                    | \$150                      | \$115               | \$100    |               | HOURS | COSTS     | COSTS   | COSTS     | \$100                        | \$75            | \$50             | HOURS | COSTS    | COSTS  | COSTS    |                     |               |               |               |
| Task 1 – Establish Modeling Goals and Objectives                 | 36                                 | 0                        | 88                         | 20                  | 12       | 16            | 172   | \$25,620  | \$0     | \$25,620  | 20                           | 0               | 0                | 20    | \$2,000  | \$0    | \$2,000  | \$27,620            | \$2,000       | \$25,620      |               |
| 1.1 Document Goals, Objectives, and Modeling Assumptions         | 12                                 | 0                        | 32                         | 4                   | 0        | 0             | 48    | \$7,780   | \$0     | \$7,780   | 8                            | 0               | 0                | 8     | \$800    | \$0    | \$800    | \$8,580             | \$800         | \$7,780       |               |
| 1.2 Document Groundwater Management Alternatives                 | 12                                 | 0                        | 40                         | 0                   | 8        | 0             | 60    | \$9,320   | \$0     | \$9,320   | 4                            | 0               | 0                | 4     | \$400    | \$0    | \$400    | \$9,720             | \$400         | \$9,320       |               |
| 1.3 Prepare Technical Memorandum No.1                            | 12                                 | 0                        | 16                         | 16                  | 4        | 16            | 64    | \$8,520   | \$0     | \$8,520   | 8                            | 0               | 0                | 8     | \$800    | \$0    | \$800    | \$9,320             | \$800         | \$8,520       |               |
| Task 2 – Conduct Modeling and Document Results                   | 52                                 | 0                        | 232                        | 324                 | 48       | 24            | 680   | \$89,820  | \$0     | \$89,820  | 24                           | 0               | 0                | 24    | \$2,400  | \$0    | \$2,400  | \$92,220            | \$2,400       | \$89,820      |               |
| 2.1 Reduced Pumping in the Estrella Area                         | 8                                  | 0                        | 40                         | 60                  | 8        | 0             | 116   | \$15,380  | \$0     | \$15,380  | 4                            | 0               | 0                | 4     | \$400    | \$0    | \$400    | \$15,780            | \$400         | \$15,380      |               |
| 2.2 Reduced Pumping in the Hwy 46 Corridor                       | 8                                  | 0                        | 40                         | 60                  | 8        | 0             | 116   | \$15,380  | \$0     | \$15,380  | 4                            | 0               | 0                | 4     | \$400    | \$0    | \$400    | \$15,780            | \$400         | \$15,380      |               |
| 2.3 Maximized Appropriations in the Shallow Alluvium             | 8                                  | 0                        | 40                         | 60                  | 8        | 0             | 116   | \$15,380  | \$0     | \$15,380  | 4                            | 0               | 0                | 4     | \$400    | \$0    | \$400    | \$15,780            | \$400         | \$15,380      |               |
| 2.4 Aquifer Storage and Recovery in the Deep Aquifer             | 8                                  | 0                        | 40                         | 60                  | 8        | 0             | 116   | \$15,380  | \$0     | \$15,380  | 4                            | 0               | 0                | 4     | \$400    | \$0    | \$400    | \$15,780            | \$400         | \$15,380      |               |
| 2.5 Direct Recharge Through Streams                              | 8                                  | 0                        | 40                         | 60                  | 8        | 0             | 116   | \$15,380  | \$0     | \$15,380  | 4                            | 0               | 0                | 4     | \$400    | \$0    | \$400    | \$15,780            | \$400         | \$15,380      |               |
| 2.6 Prepare Technical Memorandum No. 2                           | 12                                 | 0                        | 32                         | 24                  | 8        | 24            | 100   | \$12,920  | \$0     | \$12,920  | 4                            | 0               | 0                | 4     | \$400    | \$0    | \$400    | \$13,320            | \$400         | \$12,920      |               |
| Task 3 – Develop Project Costs and Implementation Considerations | 24                                 | 0                        | 144                        | 200                 | 40       | 40            | 448   | \$57,040  | \$0     | \$57,040  | 20                           | 16              | 0                | 36    | \$3,200  | \$0    | \$3,200  | \$60,240            | \$3,200       | \$57,040      |               |
| 3.1 Develop Project Costs  | 4                                  | 0                        | 48                         | 80                  | 24       | 0             | 156   | \$19,640  | \$0     | \$19,640  | 4                            | 4               | 0                | 8     | \$700    | \$0    | \$700    | \$20,340            | \$700         | \$19,640      |               |
| 3.2 Identify Implementation Considerations                       | 4                                  | 0                        | 32                         | 40                  | 0        | 0             | 76    | \$10,240  | \$0     | \$10,240  | 4                            | 4               | 0                | 8     | \$700    | \$0    | \$700    | \$10,940            | \$700         | \$10,240      |               |
| 3.3 Rank Projects  | 8                                  | 0                        | 40                         | 40                  | 0        | 0             | 88    | \$12,280  | \$0     | \$12,280  | 4                            | 4               | 0                | 8     | \$700    | \$0    | \$700    | \$12,980            | \$700         | \$12,280      |               |
| 3.4 Prepare Technical Memorandum No. 3                           | 8                                  | 0                        | 24                         | 40                  | 16       | 40            | 128   | \$14,880  | \$0     | \$14,880  | 8                            | 4               | 0                | 12    | \$1,100  | \$0    | \$1,100  | \$15,980            | \$1,100       | \$14,880      |               |
| Task 4 – Prepare Project Report                                  | 20                                 | 0                        | 40                         | 60                  | 32       | 48            | 200   | \$24,380  | \$0     | \$24,380  | 20                           | 20              | 0                | 40    | \$3,500  | \$0    | \$3,500  | \$27,880            | \$3,500       | \$24,380      |               |
| 4.1 Prepare Draft Report   | 8                                  | 0                        | 24                         | 40                  | 20       | 32            | 124   | \$14,600  | \$0     | \$14,600  | 10                           | 10              | 0                | 20    | \$1,750  | \$0    | \$1,750  | \$16,350            | \$1,750       | \$14,600      |               |
| 4.2 Prepare Final Report   | 12                                 | 0                        | 16                         | 20                  | 12       | 16            | 76    | \$9,780   | \$0     | \$9,780   | 10                           | 10              | 0                | 20    | \$1,750  | \$0    | \$1,750  | \$11,530            | \$1,750       | \$9,780       |               |
| Task 5 – Conduct Public Outreach and Stakeholder Involvement     | 58                                 | 0                        | 62                         | 40                  | 16       | 38            | 214   | \$30,910  | \$1,000 | \$31,910  | 60                           | 0               | 0                | 60    | \$6,000  | \$0    | \$6,000  | \$37,910            | \$6,000       | \$31,910      |               |
| 5.1 Participate in Steering Committee Meetings                   | 50                                 | 0                        | 50                         | 32                  | 8        | 30            | 170   | \$25,030  | \$1,000 | \$26,030  | 50                           | 0               | 0                | 50    | \$5,000  | \$0    | \$5,000  | \$31,030            | \$5,000       | \$26,030      |               |
| 5.2 Conduct Public Outreach                                      | 8                                  | 0                        | 12                         | 8                   | 8        | 8             | 44    | \$5,880   | \$0     | \$5,880   | 10                           | 0               | 0                | 10    | \$1,000  | \$0    | \$1,000  | \$6,880             | \$1,000       | \$5,880       |               |
| Task 6 – Provide Technical Review - QA/QC                        | 6                                  | 36                       | 6                          | 0                   | 12       | 0             | 60    | \$9,660   | \$0     | \$9,660   | 0                            | 0               | 0                | 0     | \$0      | \$0    | \$0      | \$9,660             | \$0           | \$9,660       |               |
| 6.1 Conduct Modeling Technical Review                            | 2                                  | 12                       | 2                          | 0                   | 4        | 0             | 20    | \$3,220   | \$0     | \$3,220   | 0                            | 0               | 0                | 0     | \$0      | \$0    | \$0      | \$3,220             | \$0           | \$3,220       |               |
| 6.2 Conduct Project Costs Technical Review                       | 2                                  | 12                       | 2                          | 0                   | 4        | 0             | 20    | \$3,220   | \$0     | \$3,220   | 0                            | 0               | 0                | 0     | \$0      | \$0    | \$0      | \$3,220             | \$0           | \$3,220       |               |
| 6.3 Conduct Report Technical Review                              | 2                                  | 12                       | 2                          | 0                   | 4        | 0             | 20    | \$3,220   | \$0     | \$3,220   | 0                            | 0               | 0                | 0     | \$0      | \$0    | \$0      | \$3,220             | \$0           | \$3,220       |               |
| Task 7 – Provide Project Management and Coordination             | 40                                 | 0                        | 0                          | 0                   | 0        | 28            | 68    | \$10,780  | \$0     | \$10,780  | 60                           | 0               | 20               | 80    | \$7,000  | \$0    | \$7,000  | \$17,780            | \$7,000       | \$10,780      |               |
| 7.1 Prepare Invoices and Progress Reports                        | 16                                 | 0                        | 0                          | 0                   | 0        | 16            | 32    | \$4,720   | \$0     | \$4,720   | 20                           | 0               | 20               | 40    | \$3,000  | \$0    | \$3,000  | \$7,720             | \$3,000       | \$4,720       |               |
| 7.2 Provide Project Coordination                                 | 24                                 | 0                        | 0                          | 0                   | 0        | 12            | 36    | \$6,060   | \$0     | \$6,060   | 40                           | 0               | 0                | 40    | \$4,000  | \$0    | \$4,000  | \$10,060            | \$4,000       | \$6,060       |               |
| TOTAL HOURS  | 236                                | 36                       | 572                        | 644                 | 160      | 194           | 1842  |           |         |           | 204                          | 36              | 20               | 260   |          |        |          |                     |               |               |               |
| TOTAL COSTS  | \$49,560                           | \$6,300                  | \$85,800                   | \$74,060            | \$16,000 | \$16,490      |       | \$248,210 | \$1,000 | \$249,210 | \$20,400                     | \$2,700         | \$1,000          |       | \$24,100 | \$0    | \$24,100 | \$273,310           | \$24,100      | \$249,210     |               |